

Hours Not Worked Emergency Services

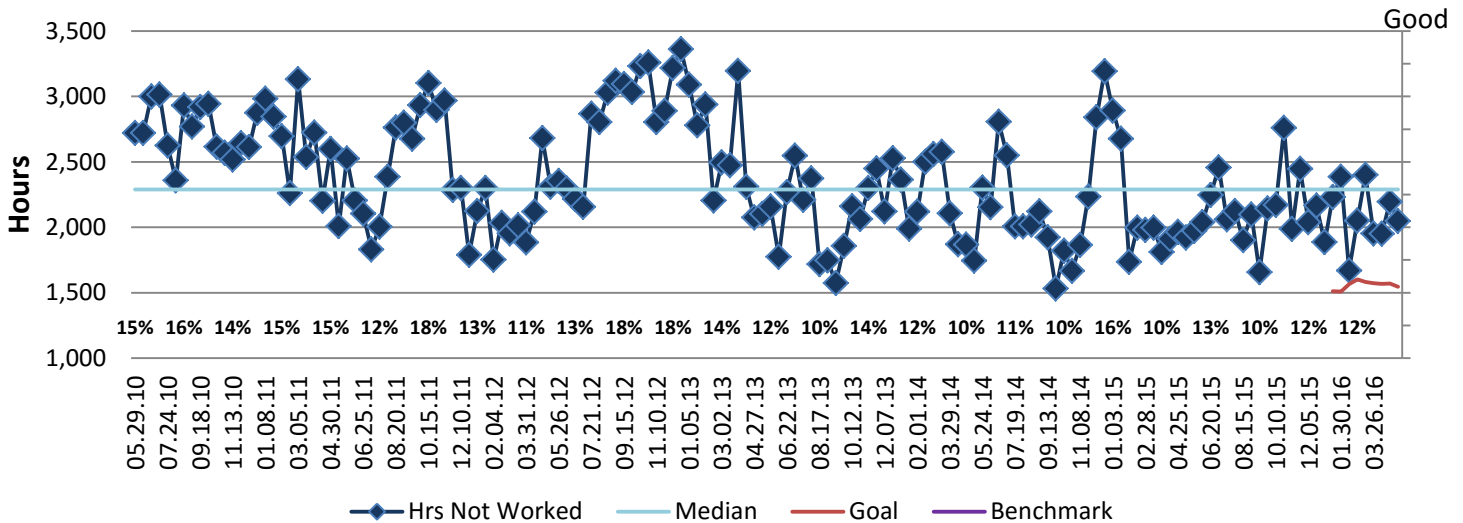


KPI Owner: Tonya Sangester

Process: Staffing Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: 2,087 biweekly avg hours - CY15 Goal: Reduce hours not worked to 9.9% (1 standard deviation below CY2015 avg; avg reduction of 300 hrs per pay period) Benchmark: Local Government Rate of 1.7%		Data Source: Payable Time PeopleSoft Goal Source: Dept Management Team Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Continue work on reducing sick leave and workplace injuries, improve FMLA tracking and supervisor involvement.		
How Are We Doing?					
01.03.16-05.07.16 CY-to-Date Goal	01.03.16-05.07.16 CY-to-Date Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual	
14,022	18,883		1,546	2,048	
Hours	Hours		Hours	Hours	

Hours Not Worked



05.10.15-05.07.16 Pareto Analysis

